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PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

Second performance report

Report of the Secretary-General

Addendum

SECTION 40. DEPARTMENT OF HUMANITARIAN AFFAIRS

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Table 40.1

Summary of projected expenditure for the biennium 1992-1993 by section, main object of expenditure and by main determining factor

(Thousands of United States dollars)

	Revised 1992-1993 appropriation	*Projected changes*					*Proposed 1992-1993 final appropriation*
		Rates of exchange	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	
Posts	8 252.9	(66.0)	(12.1)	-	22.3	(55.8)	8 197.1
Other staff costs	333.1	(6.8)	(.6)	-	241.4	234.0	567.1
Consultants and experts	110.7	17.1	(27.7)	-	10.3	(.3)	110.4
Travel	526.0	(7.9)	(1.1)	-	220.4	211.4	737.4
Contractual services	17.8	(.4)	(.2)	-	(1.5)	(2.1)	15.7
General operating expenses	343.6	41.1	(68.2)	-	9.8	(17.3)	326.3
Supplies	34.5	-	.1	-	5.5	5.6	40.1
Furniture and equipment	45.4	(.6)	(.1)	-	45.7	45.0	90.4
Grants	552.4	-	-	-	(27.1)	(27.1)	525.3
Total	10 216.4	(23.5)	(109.9)	-	526.8	393.4	10 609.8

Extrabudgetary resources:

Estimated expenditures: $129 256.0

40.1 The Department of Humanitarian Affairs was established effective 1 July 1992 following the initial phase of restructuring noted by the General Assembly in its resolution 47/212 A of 23 December 1992, and in accordance with the provisions of Assembly resolution 46/182 of 19 December 1991, in which the Assembly called for a timely and coordinated humanitarian response of the United Nations system to natural disasters and complex emergencies. Section 40, Department of Humanitarian Affairs, was created through a consolidation of the former section 30 (UNDRO) and resources of other offices dealing with disaster relief, complex emergencies and humanitarian assistance.

40.2 Explanations regarding the changes in respect of rates of exchange and inflation may be found in the main document and are not repeated here. Changes appearing under "Other changes", indicating an overall increase of $526,800, are explained below.

A. Other staff costs (Increase: $241,400)

40.3 An increase of $241,400 is requested to cover additional expenditures incurred mainly by the New York office. This increase relates to general temporary assistance ($126,700) and overtime ($114,700), owing to the increased workload necessitated by the number of emergencies.

B. Consultants and experts (Increase: $10,300)

40.4 An increase of $10,300 is requested on account of additional technical expertise which is required in a number of areas and which is not available within the Department.

C. Travel (Increase: $220,400)

40.5 An increase of $220,400 is attributable to additional requirements of the New York office in connection with fact-finding and needs assessment missions to emergency-affected countries, inter-agency missions to establish coordination mechanisms, and to negotiate access to countries or areas in need of emergency humanitarian assistance.

D. General operating expenses (Increase: $9,800)

40.6 An increase of $9,800 is requested mainly for the rental of transportation equipment for use by representatives of the Department in the context of inter-agency humanitarian missions to affected countries.

E. Supplies (Increase: $5,500)

40.7 An increase of $5,500 is related to additional requirements for data-processing supplies and other office materials.

F. Furniture and equipment (Increase: $45,700)

40.8 An increase of $45,700 results from additional requirements of the New York office to provide staff with office furniture and basic operational equipment.

G. Grants (Decrease: $27,100)

40.9 A decrease of $27,100 is attributable to lower than projected requirements for grants and contributions for emergency disaster relief assistance.